

BUDGET SUPPLEMENT FORM - Fiscal Year 2004/2005

Service Number: DPS - 044

Service Description: Crime Prevention - Administration and Support Activities

PROGRAM	483 - Community Safety Services		
SERVICE DELIVERY PLAN	48304 - Crime Prevention		
TOTAL CHANGE IN FUNDING		\$ (18,015)	
	FISCAL IMPACT	TOTAL CURRENT COSTS	TOTAL PROPOSED COSTS
		\$ 371,548	\$ 353,533

DESCRIBE THE EFFECTS OF THE CITY COUNCIL'S PRELIMINARY POLICY DIRECTION REGARDING THIS SERVICE OR CHANGE TO SERVICE LEVEL.

Proposed Reduction: 7% from Captain I = reduction of 92 hours and 62 hours from Lieutenant.

Reduction Impact: Reduction will leave activity underfunded.

To reach the 5% reduction in this service would require a savings of over \$18,500. Except for \$4,300 in purchased goods and services, all of the hours associated with this activity are hours that are charged by a Captain, a Lieutenant and a Senior Office Assistant. Therefore, the only way to achieve the savings is to somehow convert a permanent full-time employee to a part-time position.

DESCRIBE THE EFFECTS ON THE OUTCOME STATEMENT AND OUTCOME MEASURES AT EITHER THE PROGRAM AND/OR SERVICE DELIVERY PLAN LEVEL

PROGRAM

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide specialized services which promote a safe environment for neighborhoods, businesses and schools, through specialized traffic enforcement, e-prep, animal services and crime prevention.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
		No change.

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Service Number: DPS - 044

Service Description: Crime Prevention - Administration and Support Activities

SERVICE DELIVERY PLAN (SDP)

CURRENT OUTCOME STATEMENT

PROPOSED OUTCOME STATEMENT

Provide specialized services, in partnership with the community, to support a safe environment for neighborhoods, schools and businesses.	No Change
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OUTCOME OR PERFORMANCE MEASURES

MEASURE	CURRENT	PROPOSED
Requests for presentations by neighborhood groups are conducted 85% of the time	85%	80%
Requests for presentations by school groups are conducted 85% of the time.	85%	80%
Requests for presentations by business groups are conducted 85% of the time.	85%	80%

ACTIVITIES/PRODUCTS

DESCRIPTION	ACTIVITY #	PRODUCT TYPE	PRODUCT
Administration & Support	483840	Work Hours	4,005 (current) 3,851 (proposed)